

2020 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Legislature

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] HFIN	[4] - [1] 20MP+Supp to HFIN		[4] - [2] 21Adj Bas to HFIN		[4] - [3] 21GovAmd to HFIN	
Total	66,340.7	66,572.1	66,572.1	66,672.1	331.4	0.5 %	100.0	0.2 %	100.0	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	52,111.4	52,342.8	52,342.8	52,442.8	331.4	0.6 %	100.0	0.2 %	100.0	0.2 %
2 Travel	4,142.1	4,142.1	4,142.1	4,142.1	0.0		0.0		0.0	
3 Services	8,768.1	8,768.1	8,768.1	8,768.1	0.0		0.0		0.0	
4 Commodities	1,301.1	1,301.1	1,301.1	1,301.1	0.0		0.0		0.0	
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	64,129.2	64,360.6	64,577.4	64,677.4	548.2	0.9 %	316.8	0.5 %	100.0	0.2 %
1005 GF/Prgm (DGF)	327.7	327.7	327.7	327.7	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,087.6	1,087.6	1,087.6	1,087.6	0.0		0.0		0.0	
1171 Rest Just (Other)	796.2	796.2	579.4	579.4	-216.8	-27.2 %	-216.8	-27.2 %	0.0	
<u>Positions</u>										
Perm Full Time	255	255	255	255	0		0		0	
Perm Part Time	288	288	288	288	0		0		0	
Temporary	28	28	28	28	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	64,129.2	64,360.6	64,577.4	64,677.4	548.2	0.9 %	316.8	0.5 %	100.0	0.2 %
Designated General (DGF)	327.7	327.7	327.7	327.7	0.0		0.0		0.0	
Other State Funds (Other)	1,883.8	1,883.8	1,667.0	1,667.0	-216.8	-11.5 %	-216.8	-11.5 %	0.0	

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

HFIN (House Finance) - HCS1 plus amendments adopted in House Finance